

0845 Department of Insurance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,585	\$5,171	\$5,324
Allocation for employee compensation	6	46	-
Allocation for staff benefits	2	21	-
Section 3.60 pension contribution adjustment	50	23	-
002 Budget Act appropriation	-	3,000	1,567
003 Budget Act appropriation	-	-	3,000
Totals Available	\$3,643	\$8,261	\$9,891
Unexpended balance, estimated savings	-1,250	-	-
TOTALS, EXPENDITURES	\$2,393	\$8,261	\$9,891
0217 Insurance Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$182,290	\$189,313	\$198,185
Allocation for employee compensation	1,587	2,520	-
Allocation for staff benefits	721	1,388	-
Map Values from Invisible Account Codes	-	-1	-
Miscellaneous adjustment to realign Current Service Level	6	-	-
Past year actual adjustments	-2	-	-
Section 3.60 pension contribution adjustment	3,287	1,036	-
Totals Available	\$187,889	\$194,256	\$198,185
Unexpended balance, estimated savings	-8,216	-	-
TOTALS, EXPENDITURES	\$179,673	\$194,256	\$198,185
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,103	\$808	\$1,096
Control Section 28.00 Cycle III Federal Funds Adjustment	-779	342	-
Past year actual adjustments	-514	-	-
TOTALS, EXPENDITURES	\$1,810	\$1,150	\$1,096
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$10	\$250	\$250
TOTALS, EXPENDITURES	\$10	\$250	\$250
Total Expenditures, All Funds, (State Operations)	\$183,886	\$203,917	\$209,422
2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0217 Insurance Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$61,391	\$64,618	\$64,618
Totals Available	\$61,391	\$64,618	\$64,618
Unexpended balance, estimated savings	-1,827	-	-
TOTALS, EXPENDITURES	\$59,564	\$64,618	\$64,618

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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2 LOCAL ASSISTANCE	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Total Expenditures, All Funds, (Local Assistance)	<u>\$60,564</u>	<u>\$65,618</u>	<u>\$65,618</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$244,450	\$269,535	\$275,040

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